

Program B: Marketing

Program Authorization: R.S. 36:201, 208, 912; 36: 4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The Marketing Program provides advertising for the tourist assets of the state of Louisiana. This program's mission is to design, produce and distribute advertising materials in all media. The program attempts to reach as many potential tourists as possible in the state, in the nation and in the world with an invitation to visit Louisiana. The goals of the program are to increase the number of visitors to Louisiana and to increase cooperation among Louisiana travel industry partners. There are two activities in this program: Marketing, and Advertising Contract.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$990,000	\$600,000	\$600,000	\$497,500	\$590,000	(\$10,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	13,899,670	13,297,863	13,297,863	13,299,636	11,396,950	(1,900,913)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$14,889,670	\$13,897,863	\$13,897,863	\$13,797,136	\$11,986,950	(\$1,910,913)
EXPENDITURES & REQUEST:						
Salaries	\$414,562	\$456,763	\$456,888	\$464,580	\$455,288	(\$1,600)
Other Compensation	39,992	30,190	30,190	30,190	30,190	0
Related Benefits	87,616	95,222	99,450	100,778	100,778	1,328
Total Operating Expenses	3,498,101	2,904,406	2,888,512	2,888,665	3,038,512	150,000
Professional Services	9,754,565	9,803,882	9,803,882	9,803,882	7,760,641	(2,043,241)
Total Other Charges	1,052,450	600,000	611,541	509,041	601,541	(10,000)
Total Acq. & Major Repairs	42,384	7,400	7,400	0	0	(7,400)
TOTAL EXPENDITURES AND REQUEST	\$14,889,670	\$13,897,863	\$13,897,863	\$13,797,136	\$11,986,950	(\$1,910,913)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/1000 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$600,000	\$13,897,863	12	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$600,000	\$13,897,863	12	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$9,020	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	(\$7,400)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$9,292)	0	Attrition Adjustment
(\$102,500)	(\$102,500)	0	Executive Order MJF 2002-29
(\$75,000)	(\$75,000)	0	Other Non-Recurring Adjustments - remainder of one-time funding for the Kabacoff School of Hotel, Restaurant and Tourism
(\$150,000)	(\$150,000)	0	Other Non-Recurring Adjustments - remainder of one-time funding for UNO Tourism initiatives
(\$45,000)	(\$45,000)	0	Other Non-Recurring Adjustments - remainder of one-time funding for the Natchitoches Christmas Lights Festival
(\$37,500)	(\$37,500)	0	Other Non-Recurring Adjustments - remainder of one-time funding for the BASS Masters Regional tournament at Toledo Bend, after the Executive Order cuts
\$0	(\$2,043,241)	0	Other Adjustments - reduce the funding for the advertising contract in order for the Office of Tourism's Fees and Self-generated Revenues meet the official forecast of the Revenue Estimating Conference
\$0	\$150,000	0	Other Technical Adjustments - transfer of funds from Welcome Centers Program and Consumer Inquiry Program to correctly reflect the expenditures
\$400,000	\$400,000	0	New and Expanded Adjustments - provides for Louisiana to host the 33rd BASS Masters National Classic in New Orleans
\$590,000	\$11,986,950	12	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$590,000	\$11,986,950	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$590,000	\$11,986,950	12	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$7,760,641 Peter A. Mayer Advertising, Inc. - Advertising and public relations services including design and placement of print and electronic ads in media both domestic and international; design and production of promotional brochures as well as coordination of telemarketing services, and publicity with Louisiana Broadcasters Association and the Louisiana Press Association.

\$7,760,641 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$190,000	Provides funding for part of the cost of operations at the Sci-Port Discovery Center in Shreveport
\$400,000	Provides funding for Louisiana to host the 33rd National BASS Masters Classic in New Orleans

\$590,000	SUB-TOTAL OTHER CHARGES
------------------	--------------------------------

Interagency Transfers:

\$11,541	Division of Administration - Office of Telecommunications - telephone services
----------	--

\$11,541	SUB-TOTAL INTERAGENCY TRANSFERS
-----------------	--

\$601,541	TOTAL OTHER CHARGES
------------------	----------------------------

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-3004.